

**GOVERNMENT OF THE DISTRICT OF COLUMBIA**  
**Office of the Chief Financial Officer**

Natwar M. Gandhi  
Chief Financial Officer



**MEMORANDUM**

**TO:** The Honorable Linda W. Cropp  
Chairman, Council of the District of Columbia

**FROM:** Natwar M. Gandhi  
Chief Financial Officer

**DATE:** June 25, 2001

**SUBJECT:** Fiscal Impact Statement: "District of Columbia Youth  
Advisory Council Act of 2001"

**REFERENCE:** Draft Legislation – No Number Available

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**Conclusion**

Funds are sufficient in the FY 2002 through FY 2005 budget and financial plan because staff and resources have been provided to implement the components of the proposed legislation and there will be no reduction in existing local General Fund revenue. All activities required by the proposed legislation can be absorbed with existing resources.

**Background**

The proposed legislation establishes the District of Columbia Youth Advisory Council (DCYAC). The purpose of DCYAC is for the Mayor, the Council of the District of Columbia, D.C. Public Schools, D.C. Public Charter Schools, and other decision makers to solicit the youth perspective in matters and issues pertaining to youth/government relationships, youth/adult relationships, and youth conflict resolution.

**Financial Plan Impact**

Funds are sufficient in the FY 2002 through FY 2005 budget and financial plan to absorb the costs of all activities required by the provisions of the proposed legislation. The FY 2002 budget for the Department of Employment Services contains \$250,000 for the purposes of implementing the provisions of the proposed legislation.

Costs associated with personal services (PS) include two full-time equivalents. A clerk and a staff assistant will be hired to support DCYAC activities. Fringe benefits are calculated at 15 percent of the base salary and a 3.3 percent inflationary factor has been added beginning in FY 2003.

Additional non-personal service (NPS) costs include supplies, travel, printing, postage, website development, furniture, computers and other items for administrative support. NPS costs are inflated at a factor of 2.7 percent beginning in FY 2003. The following table is provided for informational purposes and summarizes the expenditures that will be required to implement the proposed legislation.

<b>Expenditures Impacting the Financial Plan</b>					
<b>Item</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>4-Year Total</b>
Clerk (Grade 6/Step 2)	\$23,386	\$24,158	\$24,955	\$25,778	<b>\$98,277</b>
Staff Assistant (Grade 9/Step 1)	30,358	31,360	32,395	33,464	<b>127,576</b>
Fringe Benefits	8,062	8,328	8,603	8,887	<b>33,880</b>
<b>PS Subtotal</b>	<b>61,806</b>	<b>63,846</b>	<b>65,953</b>	<b>68,129</b>	<b>259,733</b>
Supplies	13,194	13,550	13,916	14,292	<b>54,952</b>
Printing & Postage	45,000	46,215	47,463	48,744	<b>187,422</b>
Contractual Services	115,000	118,105	121,294	124,569	<b>478,968</b>
Equipment	15,000	15,405	15,821	16,248	<b>62,474</b>
<b>NPS Subtotal</b>	<b>188,194</b>	<b>193,275</b>	<b>198,494</b>	<b>203,853</b>	<b>783,816</b>
<b>Annual Subtotal</b>	<b>\$250,000</b>	<b>\$257,121</b>	<b>\$264,446</b>	<b>\$271,982</b>	<b>\$1,043,549</b>